

As of 10/7/2009

150 - Dept of General Administration

A001 Administrative Activity

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

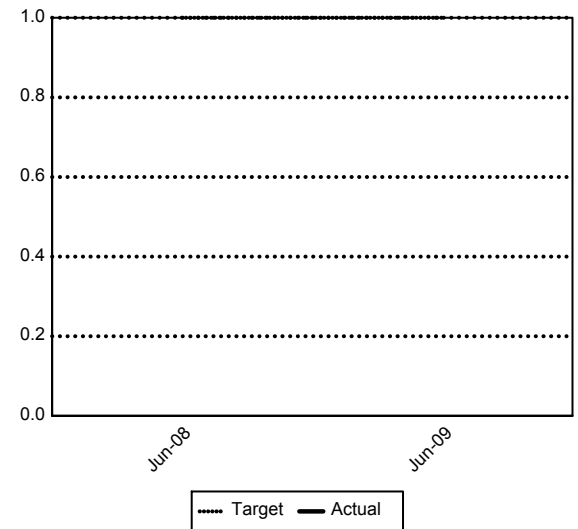
Expected Results

Executive management, agency automation infrastructure maintenance, financial systems maintenance, and employee services that are not direct expenses are included in the Administrative activity.

Number of succession plans developed for critical leadership positions				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	4th Qtr	1	0	(1)
<i>Source notes: Succession plans developed for critical leadership positions are included in the Human Resources Business Plan.</i>				

Date Measured: 8/6/2008

Comment: Zero is FY08's actual.



A002 Barrier Free Facilities Program (BFFP)

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

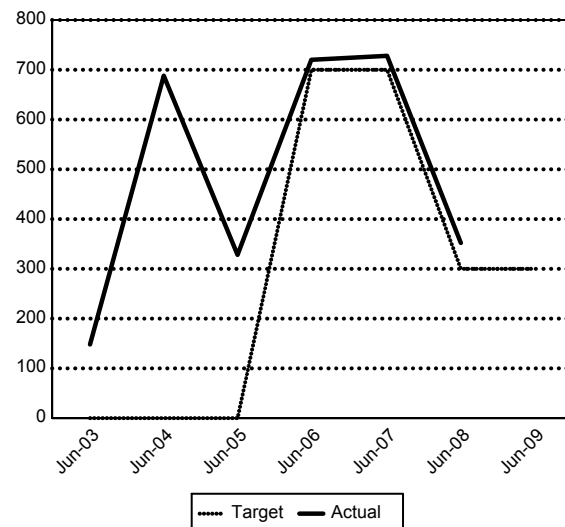
Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns.

As of 10/7/2009

Number of ADA/accessibility barriers eliminated from state-occupied facilities each fiscal year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	300		
	4th Qtr	300	354	54
2005-07	8th Qtr	700	728	28
	4th Qtr	700	720	20
2003-05	8th Qtr	0	330	330
	4th Qtr	0	690	690

Calculated by counting the number of barriers eliminated as a result of GA consultation services each fiscal year.

Date Measured: 8/8/2008



A004 Facilities Operation and Maintenance

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

A006 State Capitol Visitor Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

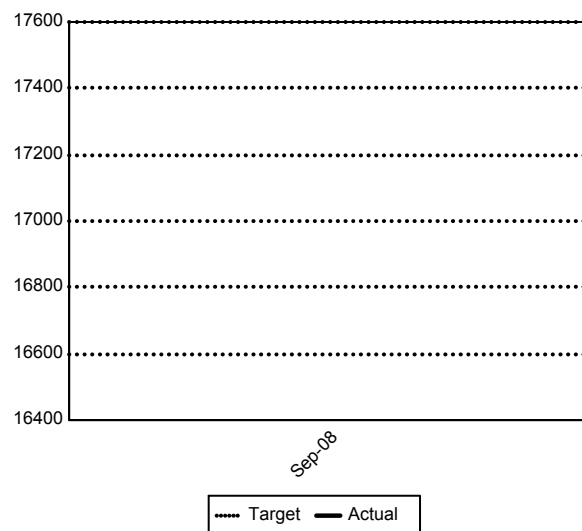
Statewide Strategy: Support democratic processes and government accountability

Expected Results

Provides educational tour experiences to the visiting public, school children, and dignitaries. Tours will be conducted in the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Public reservations are coordinated for the Executive Mansion. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

As of 10/7/2009

Number of Visitors to Capitol Campus.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	16,500	17,470	970
<i>How it's calculated: Count the number of people that participate in tours (private groups & schools) and events. Events numbers taken from event request forms.</i>				



Date Measured: 11/12/2008

Comment: How it's calculated: Count the number of people that participate in tours (private groups & schools) and events.

Events numbers taken from event request forms.

A008 Custodial Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

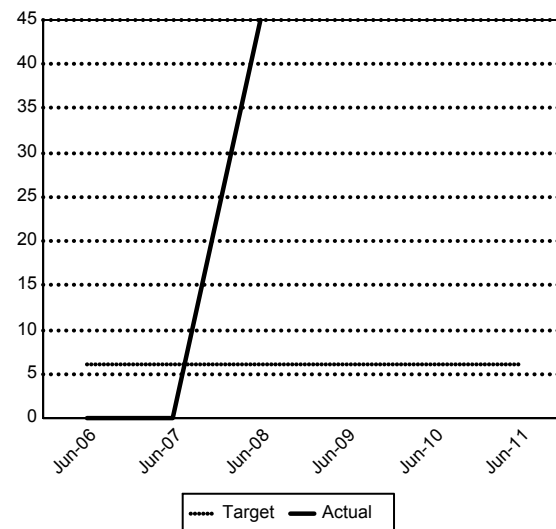
Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

As of 10/7/2009

Number of public facilities using sustainable cleaning practices				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6		
	4th Qtr	6	45	39
2005-07	8th Qtr	6	0	(6)
	4th Qtr	6	0	(6)

How it's calculated: Individually count the buildings where GA standards on sustainability are in place. The intent of this measure is to reflect the efforts of GA as they compare to the cleaning industry as a whole.

Date Measured: 8/1/2008



A010 Distribution of Surplus Food (TEFAP/CSFP)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

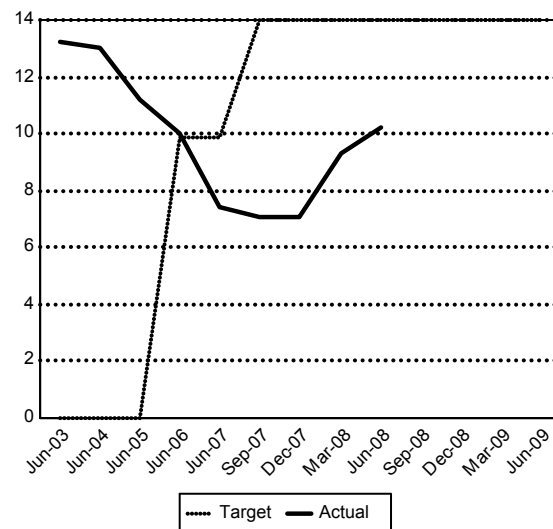
Provide federal operational funding and food to the state's food bank network. Pass through at least 68 percent of federal funding to local organizations (the federal requirement is 40 percent). This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

As of 10/7/2009

Average Lbs of food distributed per TEFAP client per month (based on available funding).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	14		
	7th Qtr	14		
	6th Qtr	14		
	5th Qtr	14		
	4th Qtr	14	10.22	(3.78)
	3rd Qtr	14	9.3	(4.7)
	2nd Qtr	14	7.06	(6.94)
	1st Qtr	14	7.08	(6.92)
2005-07	8th Qtr	9.89	7.41	(2.48)
	4th Qtr	9.89	10.03	0.14
2003-05	8th Qtr	0	11.2	11.2
	4th Qtr	0	13.03	13.03

How it's calculated: Pounds of food per year divided by 12 divided by the average number of clients per month.

Date Measured: 7/21/2008

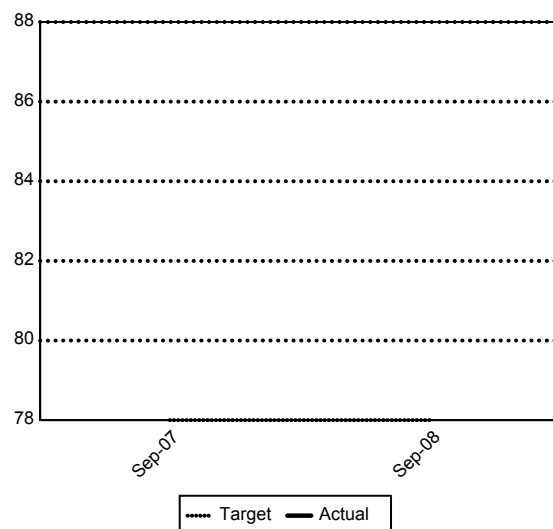


Percent of Federal funding provided to the TEFAP program by the USDA that is passed through to Sub Distributing Agencies.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	78%		
	1st Qtr	78%	87%	9%

How it's calculated: Percentage of TEFAP Federal administrative/operational funding that is passed through to Sub Distributing Agencies. Data is reported based on the Federal Fiscal Year.

Date Measured: 9/11/2008

Comment: This report is for Federal Fiscal year 2007. Which occurs at the end of the First Quarter of State Fiscal Year 2008.



A011 Distribution of Surplus Property

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

As of 10/7/2009

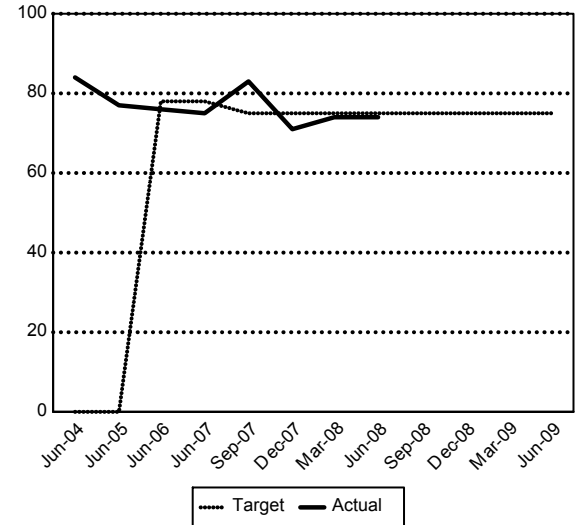
Statewide Strategy: Provide logistical support for government agencies

Expected Results

Redistribute surplus property in an efficient, cost-effective manner to other state agencies or other governments. Increase sales to priority customers by five percent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Percentage of dollars returned to customers				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%	74%	(1)%
	3rd Qtr	75%	74%	(1)%
	2nd Qtr	75%	71%	(4)%
	1st Qtr	75%	83%	8%
2005-07	8th Qtr	78%	75%	(3)%
	4th Qtr	78%	76%	(2)%
2003-05	8th Qtr	0%	77%	77%
	4th Qtr	0%	84%	84%
Calculated by dividing the proceeds returned to customers by the total sales.				

Date Measured: 7/18/2008



A013 Energy Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment.

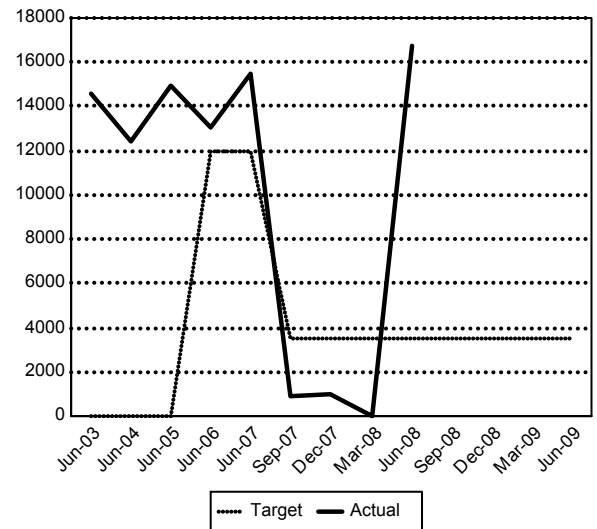
As of 10/7/2009

Energy savings as a result of GA energy performance contracts				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,500		
	7th Qtr	3,500		
	6th Qtr	3,500		
	5th Qtr	3,500		
	4th Qtr	3,500	16,754.33	13,254.33
	3rd Qtr	3,500	0	(3,500)
	2nd Qtr	3,500	989.08	(2,510.92)
	1st Qtr	3,500	880.58	(2,619.42)
2005-07	8th Qtr	12,000	15,442	3,442
	4th Qtr	12,000	13,043	1,043
2003-05	8th Qtr	0	14,936	14,936
	4th Qtr	0	12,380	12,380

How it's calculated: mega watt hours over time. Savings are reported quarterly and summed at the end of each fiscal year for an annual savings.

Date Measured: 8/1/2008

Comment: Total 18624 MW hours saved this fiscal year.



A017 Mail Services for State Agencies

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

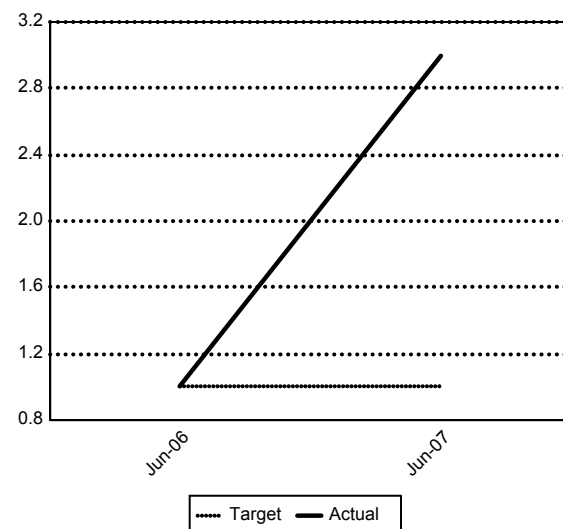
Expected Results

CMS provides delivery and processing services with the least expense, best quality, and fastest timeline. Customer needs drive the service types. CMS saves customers more than \$2.2 million annually in reduced postage, and campus mail rates are 28 percent cheaper overall than competitors in the private sector. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

As of 10/7/2009

Number of agencies that eliminate duplicate functions as a result of GA consultation				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1	3	2
	4th Qtr	1	1	0
Only agencies identified by GA Mail Services with significant mail operations are included in this count.				

Date Measured: 7/27/2007



A012 Campus Operations Support

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Capitol campus infrastructure is operational and systems and controls function in a cost-effective and energy-efficient manner. Satisfactorily complete work, within the time lines and budget requested by the tenant, or as agreed upon in contracts with the tenant. Customers are satisfied with completed tasks. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

A018 Material Management Center

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

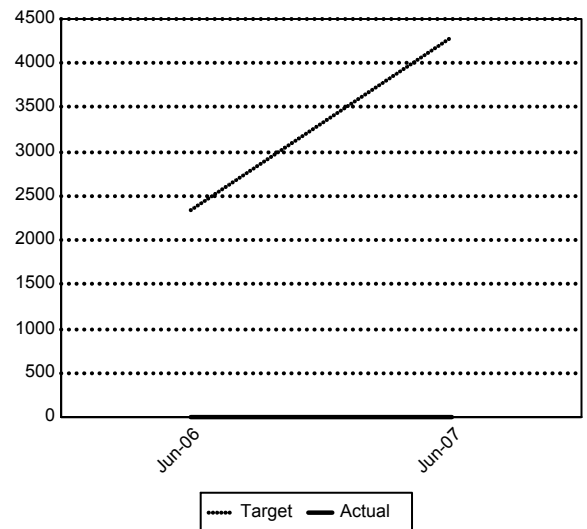
Expected Results

As of 10/7/2009

This activity routinely targets costs that average between 0 percent and 20 percent less for goods, compared to private sector and other public sector providers. In the three-year period beginning with Fiscal Year 2003, the activity is targeting an additional \$500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnerships to streamline distribution and will promote environmentally friendly products by distributing and marketing its green catalog. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Reduced statewide warehouse space (square feet)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,300	0	(4,300)
	4th Qtr	2,350	0	(2,350)

Date Measured: 7/27/2007



A019 Motor Pool

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

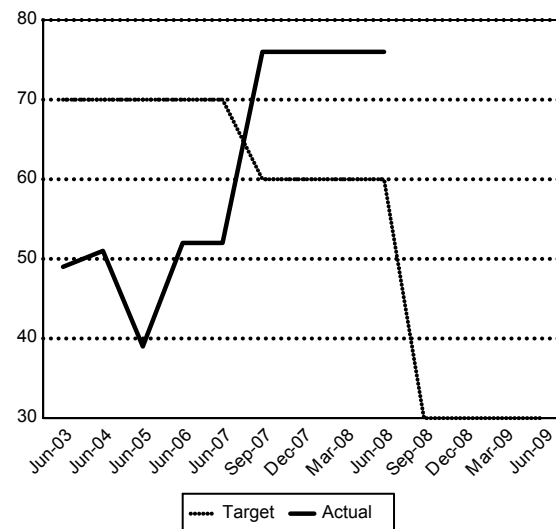
Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

As of 10/7/2009

Motor Pool daily rental rate as a percentage below commercially available rate.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30%		
	7th Qtr	30%		
	6th Qtr	30%		
	5th Qtr	30%		
	4th Qtr	30%	38%	8%
2007-09	4th Qtr	30%	38%	8%
	3rd Qtr	30%	38%	8%
2007-09	3rd Qtr	30%	38%	8%
	2nd Qtr	30%	38%	8%
2007-09	2nd Qtr	30%	38%	8%
	1st Qtr	30%	38%	8%
2007-09	1st Qtr	30%	38%	8%
	1st Qtr	30%	38%	8%
2005-07	8th Qtr	70%	52%	(18)%
	4th Qtr	70%	52%	(18)%
2003-05	8th Qtr	70%	39%	(31)%
	4th Qtr	70%	51%	(19)%

How it's calculated: A one-day trip with estimated fuel price and vehicle fuel efficiency is compared against the rental rates available through contracted car rental comp.

Date Measured: 7/14/2008



A022 Parking Management

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

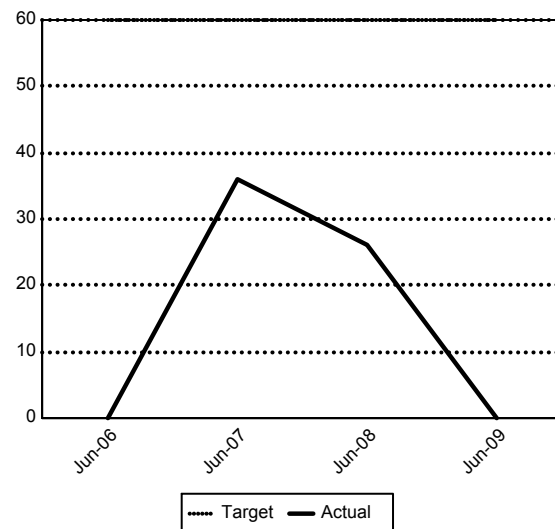
Expected Results

GA parking rates will meet the best value statement of 15 percent below private market parking rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

As of 10/7/2009

GA Parking rates as a percentage of market rates-Zoned				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%	0%	(60)%
	4th Qtr	60%	26%	(34)%
2005-07	8th Qtr	60%	36%	(24)%
	4th Qtr	60%	0%	(60)%
<p><i>How it's calculated: Compare fees charged for zoned Campus parking services against private sector zoned parking fees.</i></p>				

Comment: Zoned



A027 Statewide Procurement

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

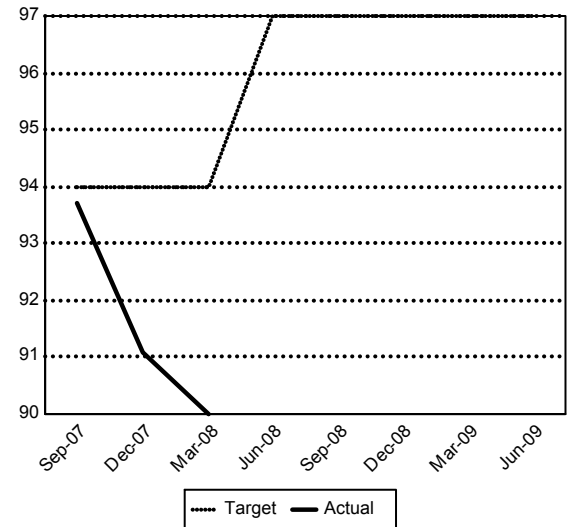
Expected Results

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning with Fiscal Year 2003, this activity expects to reduce state agency procurement costs by an additional \$12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products. This activity also contributes to the measures listed with the Administrative Activity.

As of 10/7/2009

Contract Adoption Rate				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97%		
	7th Qtr	97%		
	6th Qtr	97%		
	5th Qtr	97%		
	4th Qtr	97%		
	3rd Qtr	94%	90%	(4)%
	2nd Qtr	94%	91.1%	(2.9)%
	1st Qtr	94%	93.7%	(0.3)%
<i>How it's calculated: On contract spend (\$) / total commodity / category spend (\$) = contract adoption rate (% purchased on contract)</i>				

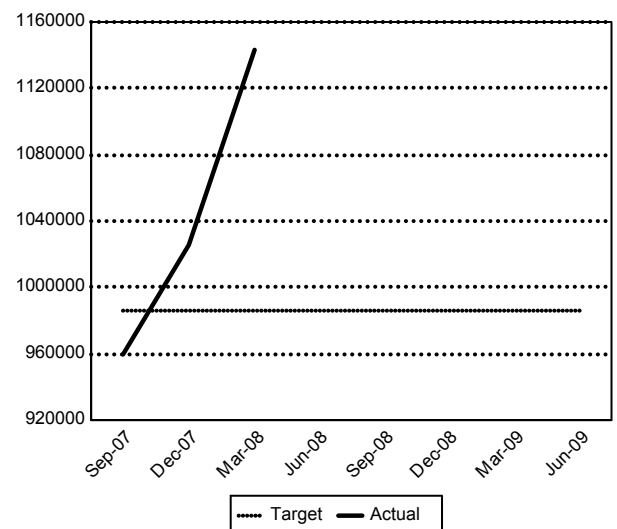
Date Measured: 11/20/2008



Master Contract Annual Worth				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$986,155		
	7th Qtr	\$986,155		
	6th Qtr	\$986,155		
	5th Qtr	\$986,155		
	4th Qtr	\$986,155		
	3rd Qtr	\$986,155	\$1,143,782	\$157,627
	2nd Qtr	\$986,155	\$1,025,945	\$39,790
	1st Qtr	\$986,155	\$959,749	\$(26,406)
<i>How it's calculated: Sum of total OSP master contract annual worth. This report will reflect a cumulative worth each quarter.</i>				

Date Measured: 10/6/2008

Comment: Reported in 1,000's



A028 Real Estate Services

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

As of 10/7/2009

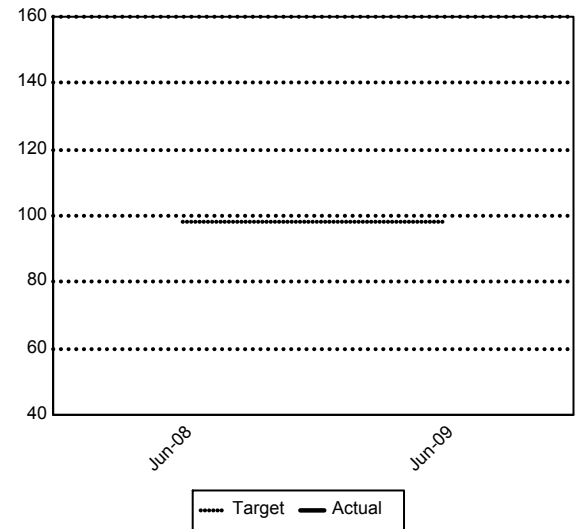
Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state. Per the 2003 employee CTR surveys, reduce by 5 percent statewide from the 2001 level, the number of commute trips made in single-occupant vehicles by state employees at 159 worksites in the nine CTR-affected counties. Fewer vehicles on the roads, thus reducing air pollution. Currently over 6,000 employees (25%) in Thurston County have a STAR Pass with 8,000 trips taken monthly.

Percent of Thurston County properties within preferred development/leasing areas.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	98%		
	4th Qtr	98%	98%	0%
<i>How it's calculated: Percentage of state leased properties in preferred development/leasing areas as compared to the total number of state leased properties in Thurston County.</i>				

Date Measured: 8/1/2008

Comment: 2% will be evaluated when leases come due.

**A034 Plant Operations Support**

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; greater facilities stewardship will be promoted and supported with expert/industry best practices and lessons learned. Clearinghouse functions will be performed, including research and evaluation of member activities.

Value of subscriber benefit per dollar spent on subscriptions (return on investments)
<i>How it's calculated: Divide monthly reported savings by member costs for that period.</i>

A038 Capital Project Management

As of 10/7/2009

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

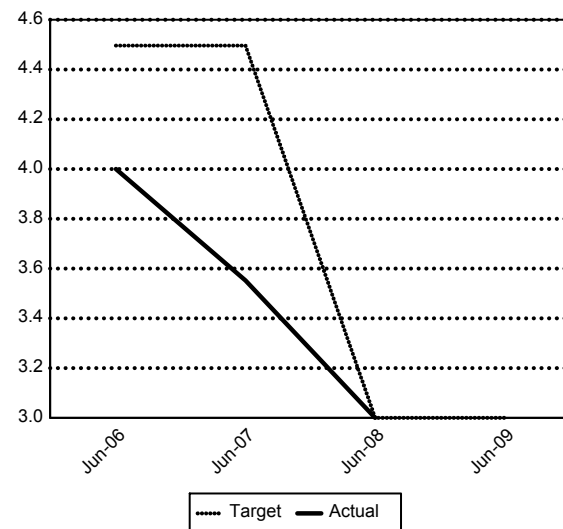
Expected Results

Completion of public works projects on time, within budget, and of high quality.

Engineering and Architectural Services' Customer Satisfaction Scores.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	3	3	0
2005-07	8th Qtr	4.5	3.55	(0.95)
	4th Qtr	4.5	4	(0.5)
How it's calculated: rated on survey instrument measuring time/cost/quality.				

Date Measured: 8/1/2008

Comment: Budget 3.38; Schedule 3.24; Quality 3.42 (Target >= 3.0)

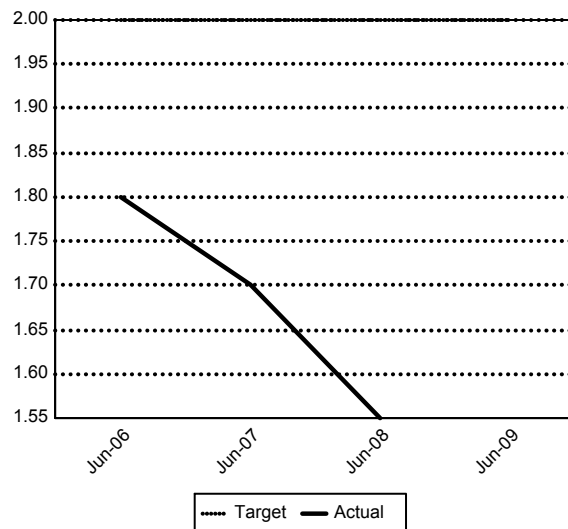


As of 10/7/2009

Percent of management costs within total EAS project costs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	4th Qtr	2%	1.55%	(0.45)%
2005-07	8th Qtr	2%	1.7%	(0.3)%
	4th Qtr	2%	1.8%	(0.2)%
<p><i>How it's calculated: Management costs are the total amount spent on project management, performed by Engineering and Architectural Services for design and construction. This amount is then divided by the total value of the capital projects that are managed by E&AS. The goal is to keep these costs below 2%</i></p>				

Date Measured: 8/1/2008

Comment: \$884,180,067 (Target < 2%)



A039 Office Facilities Management

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

A040 Public and Historic Facilities Management

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

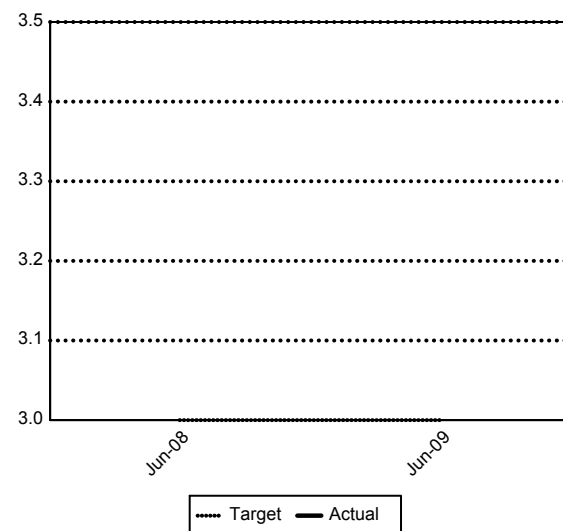
Expected Results

Provide the public an enriching cultural and educational experience at the state capitol and preserve its historic value. Improved stewardship of the public and historic state capitol facilities through effective business management and partnership. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

As of 10/7/2009

Number of Historic Structure Reports completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	3	3.5	0.5
How it's calculated: Count the number of reports completed within a year.				

Date Measured: 8/1/2008



A041 Facilities Operation & Maintenance

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

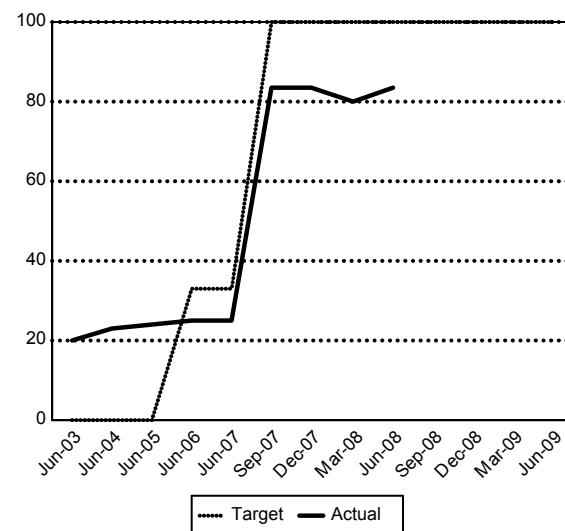
As of 10/7/2009

Percentage of planned maintenance items completed .				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%	83.4%	(16.6)%
	3rd Qtr	100%	80%	(20)%
	2nd Qtr	100%	83.5%	(16.5)%
	1st Qtr	100%	83.6%	(16.4)%
2005-07	8th Qtr	33%	25%	(8)%
	4th Qtr	33%	25%	(8)%
2003-05	8th Qtr	0%	24%	24%
	4th Qtr	0%	23%	23%

How it's calculated: Compare the number of planned maintenance items completed compared to the total number of planned maintenance items.

Date Measured: 8/1/2008

Comment: Target should be reevaluated to be more realistic.



ZZZX Other Statewide Adjustments

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies